



Thurston County Hotel & Motel Commission Meeting Agenda
Monday, June 29, 2020 at 3:30 pm
VIRTUAL

VIRTUAL TPA Meeting Monday, June 29th, 2020 at 3:30 pm
Mon, Jun 29, 2020 3:30 PM - 5:00 PM (PDT)

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AGENDA

1. Welcome & Call to Order
2. Consent Calendar
 - a. Approval of April 27, 2020 Minutes
 - b. Financials
3. Budget 2021
4. Marketing & Communications Report
5. Items from the Floor
6. Adjournment

Next Meeting: Monday August 31, 2020



Thurston County Hotel & Motel Commission Meeting Agenda
VIRTUAL Monday, April 27, 2020 at 3:30 pm

MINUTES

1. Welcome & Call to Order – meeting called to order at 3:38 pm

Members in Attendance: Angie Evans, Russ Hickey, Anmol Sangh and Meghan Payne

VCB Staff in Attendance: Shauna Stewart and Kelly Campbell

2. Consent Calendar

- a. Approval of February 24, 2020 Minutes – Meghan Payne motioned to approve and seconded by Angie Evans. Motion passed.
- b. Financials - Meghan Payne motioned to approve and seconded by Angie Evans. Motion passed.

3. Marketing & Communications Report:

- a. Shauna Stewart reviewed the March 2020 Scorecard. Highlights included a record 62.5 percent decrease in Thurston County hotel occupancy and a 26.6 percent decrease in the average daily rate.
- b. Shauna also noted that she will continue to report on metrics but the organization is unlikely to meet previously set goals due to the uncertainty of these times and the current state of the industry.
- c. Shauna reported on the Sunset magazine article. Russ asked for a link to the article be sent out. Kelly stated she would email this article as well as all future such articles as they are published.
- d. Shauna gave an update on the CTA program. At present, the training originally scheduled for April has been pushed back to August 2020 due stay home orders and restrictions on group gatherings. Russ suggested first quarter 2021 would be more realistic. Scholarships for the CTA program may be offered to hotels for their staff at the time of the program launch.

4. COVID-19 Response:

- a. Shauna presented a COVID contingency plan and pointed out that Thurston county should experience an earlier recovery than large urban or luxury destinations. We will benefit from road trips and general recreational travel. The VCB has applied for the Shared Work program through ESD and made program and personnel cuts to the expense side of the budget. This will include continuous adjustments as the workload and revenue changes. Russ inquired as to what other DMO's and CVB's are doing. Shauna shared her peer group discussions. Discussion ensued. Russ expressed concern that the cuts may not be enough or may need to be deeper and did not wish for the VCB to use all their reserves to survive 2020. He also expressed that the hotels are feeling the crisis deeper and asked for real time updates on potential resources for the TPA group.



4. Items from the Floor:

- a. Angie shared her appreciation for how the VCB team was handling the crisis, expressed that the VCB is a strong organization and believes it will be able to work through this current situation.
- b. Russ suggested an additional meeting before the June meeting; possibly in May.

5. Adjournment: Angie motioned to adjourn at 4:38 pm and Meghan seconded. Meeting adjourned.

Next Meeting: Monday August 31, 2020

Olympia-Lacey-Tumwater Visitor & Convention Bureau

Profit & Loss Budget Performance

April 2020

Accrual Basis

	Apr 20	Budget	% of Budget	Jan - Apr 20	YTD Budget	% of Budget	Annual Budget
Ordinary Income/Expense							
Income							
40000 · LTAC							
40110 · LTAC-Lacey	0.00	6,666.67	0.0%	20,000.00	26,666.64	75.0%	80,000.00
40115 · LTAC - Lacey Sports	0.00	1,666.67	0.0%	5,000.00	6,666.64	75.0%	20,000.00
40120 · LTAC-Olympia	58,248.57	8,333.34	698.98%	100,000.00	33,333.28	300.0%	100,000.00
40125 · LTAC-Olympia Sports	7,500.00	1,250.00	600.0%	9,750.00	5,000.00	195.0%	15,000.00
40130 · LTAC-Tumwater	0.00	3,333.34	0.0%	36,086.00	13,333.28	270.65%	40,000.00
40135 · LTAC -Tumwater Sports	0.00	1,666.67	0.0%	0.00	6,666.64	0.0%	20,000.00
Total 40000 · LTAC	65,748.57	22,916.69	286.9%	170,836.00	91,666.48	186.37%	275,000.00
40200 · Membership							
40210 · New Memberships	0.00	200.00	0.0%	450.00	1,200.00	37.5%	3,800.00
40220 · Renewing Memberships	776.50	1,200.00	64.71%	5,276.50	5,600.00	94.22%	16,500.00
Total 40230 · Trade Membership	0.00	400.00	0.0%	700.00	1,000.00	70.0%	3,000.00
Total 40200 · Membership	776.50	1,800.00	43.14%	6,426.50	7,800.00	82.39%	23,300.00
40300 · Private Funds							
40310 · Advertising	0.00	0.00	0.0%	150.00	0.00	100.0%	44,870.00
40320 · Event Income & Sponsorship	0.00	5,000.00	0.0%	700.00	5,125.00	13.66%	16,900.00
Total 40330 · In Kind Income	0.00	0.00	0.0%	75.00	0.00	100.0%	20,750.00
40340 · Sponsorship Tourism	0.00	0.00	0.0%	0.00	0.00	0.0%	67,500.00
Total 40300 · Private Funds	0.00	5,000.00	0.0%	925.00	5,125.00	18.05%	150,020.00
40400 · TPA Income							
40410 · TPA Revenue	66,312.83	65,631.51	101.04%	277,152.06	260,329.63	106.46%	942,023.53
Total 40400 · TPA Income	66,312.83	65,631.51	101.04%	277,152.06	260,329.63	106.46%	942,023.53
Total Income	132,837.90	95,348.20	139.32%	455,339.56	364,921.11	124.78%	1,390,343.53
Gross Profit	132,837.90	95,348.20	139.32%	455,339.56	364,921.11	124.78%	1,390,343.53
Expense							
50100 · Marketing & Communications							
Total 50110 · Advertising	2,052.78	28,516.67	7.2%	30,855.91	56,091.64	55.01%	140,350.00
Total 50120 · Content Development	5,558.00	5,000.00	111.16%	19,126.03	20,000.00	95.63%	60,500.00
Total 50130 · Distribution	0.00	15,000.00	0.0%	0.00	15,000.00	0.0%	15,000.00
Total 50140 · Layout & Design	1,500.00	3,699.95	40.54%	5,200.00	6,599.95	78.79%	35,200.00
Total 50150 · Media FAM Tours	0.00	1,325.00	0.0%	26.41	4,625.00	0.57%	15,000.00
50160 · Membership & Research	66.25	2,550.00	2.6%	8,776.64	8,700.00	100.88%	31,255.00
Total 50170 · Printing & Brochures	0.00	175.00	0.0%	2,500.00	5,625.00	44.44%	13,750.00
Total 50180 · Product & Development	0.00	2,000.00	0.0%	1,640.96	3,000.00	54.7%	21,200.00
50190 · Promotional Items	0.00	0.00	0.0%	0.00	0.00	0.0%	3,000.00
Total 50200 · Special Projects	0.00	0.00	0.0%	441.46	0.00	100.0%	13,000.00
50250 · In Kind Marketing Expense	0.00			150.00			
Total 50300 · Visitor Guide	0.00	0.00	0.0%	0.00	0.00	0.0%	83,870.00
Total 50400 · Website	0.00	990.91	0.0%	38,932.75	34,722.72	112.13%	60,650.00
50500 · Visitor Services	0.00	1,666.67	0.0%	21,603.19	26,666.64	81.01%	47,000.00
Total 50100 · Marketing & Communications	9,177.03	60,924.20	15.06%	129,253.35	181,030.95	71.4%	539,775.00
51000 · Community Relations							
Total 51100 · Annual Meeting	49.00	0.00	100.0%	2,549.00	0.00	100.0%	25,500.00
51200 · Meals & Registrations	0.00	225.00	0.0%	432.82	825.00	52.46%	2,500.00
Total 51300 · Member Events	0.00			562.00			
51400 · Tourism Together	0.00	0.00	0.0%	0.00	1,500.00	0.0%	2,500.00
Total 51500 · Sports Awards	0.00	3,675.00	0.0%	180.12	6,175.00	2.92%	12,825.00

	Apr 20	Budget	% of Budget	Jan - Apr 20	YTD Budget	% of Budget	Annual Budget
Total 51000 · Community Relations	49.00	3,900.00	1.26%	3,723.94	8,500.00	43.81%	43,325.00
52000 · Sales							
Total 52100 · Tradeshow & Sales Missions	0.00	1,400.00	0.0%	6,289.50	13,100.00	48.01%	23,095.00
52200 · Event Sponsorship & Bid Fees	0.00	3,000.00	0.0%	0.00	6,000.00	0.0%	46,950.00
Total 52300 · FAM Tours	0.00	0.00	0.0%	0.00	0.00	0.0%	1,300.00
52400 · Client Entertainment	0.00	0.00	0.0%	218.42	0.00	100.0%	3,750.00
Total 52000 · Sales	0.00	4,400.00	0.0%	6,507.92	19,100.00	34.07%	75,095.00
60000 · Operations							
Total 60100 · Personnel Expense	37,231.48	45,196.58	82.38%	157,769.59	180,786.22	87.27%	548,358.86
Total 60200 · Internet and Technology	2,486.04	2,162.26	114.97%	9,271.97	8,648.92	107.2%	25,947.00
60310 · Rent & Facility Charges	4,085.22	4,394.11	92.97%	16,771.47	17,576.38	95.42%	52,729.26
60320 · Equipment	0.00	0.00	0.0%	189.28	500.00	37.86%	3,000.00
60340 · Insurance	0.00	0.00	0.0%	2,423.10	3,100.00	78.17%	3,100.00
60360 · Licenses & Fees	0.00	10.00	0.0%	0.00	10.00	0.0%	200.00
60380 · Postage and Shipping	0.00	150.00	0.0%	335.60	600.00	55.93%	1,800.00
Total 60400 · Professional Development	-275.00	2,000.00	-13.75%	2,103.59	5,800.00	36.27%	11,935.00
60410 · Printing	58.67	375.00	15.65%	1,056.17	1,550.00	68.14%	4,600.00
Total 60500 · Professional Fees	5,546.00	425.00	1,304.94%	6,487.45	2,950.00	219.91%	15,475.00
60550 · Repairs & Maintenance	0.00	0.00	0.0%	0.00	0.00	0.0%	500.00
60570 · Supplies	66.66	500.00	13.33%	777.52	2,000.00	38.88%	6,000.00
Total 60580 · Travel Expenses	-384.80	2,002.93	-19.21%	3,474.18	8,511.56	40.82%	24,435.00
Total 60600 · Bank Charges	27.07	30.00	90.23%	85.30	90.00	94.78%	250.00
Total 60000 · Operations	48,841.34	57,245.88	85.32%	200,745.22	232,123.08	86.48%	698,330.12
61000 · TPA Administration							
Total 61105 · Marketing & Operations	0.00	15.00	0.0%	3,224.22	2,592.50	124.37%	2,810.00
Total 61200 · Professional Fees	1,094.05	2,725.00	40.15%	4,341.12	10,900.00	39.83%	32,700.00
Total 61000 · TPA Administration	1,094.05	2,740.00	39.93%	7,565.34	13,492.50	56.07%	35,510.00
Total Expense	59,161.42	129,210.08	45.79%	347,795.77	454,246.53	76.57%	1,392,035.12
Net Ordinary Income	73,676.48	-33,861.88	-217.58%	107,543.79	-89,325.42	-120.4%	-1,691.59
Total Other Income	6,196.12	145.00	4,273.19%	6,923.32	565.00	1,225.37%	1,750.00
Net Other Income	6,196.12	145.00	4,273.19%	6,923.32	565.00	1,225.37%	1,750.00
Net Income	79,872.60	-33,716.88	-236.89%	114,467.11	-88,760.42	-128.96%	58.41

*pending board approval

PLANNING A SAFE

Return to Travel

A MESSAGE
From Your Destination
Marketing Team

April was another difficult month for the travel industry as the impacts of the COVID-19 pandemic cause record unemployment and some of the lowest hotel occupancy in history. We remain devoted to supporting Thurston County through this crisis and each day we're doing more to mitigate the impacts this is having currently and dream toward a future when travel comes back.

As we begin to reopen certain industries and develop requirements for others, the VCB is keeping the community informed with regular updates and supporting businesses

by promoting digital experiences and alternative service options like delivery and curbside pickup. As we move through the crisis, our team continues to collect relevant data and plan for a phased recovery.

With the return of travel on the horizon, we're engaging with our industry stakeholders to build a unified process and protocol for reopening the visitor economy. In the meantime, we're supporting key industry partners, working to elevate support for tourism, and continuing to build the destination brand through civic pride. It's proud locals and community members that are the key to a quick recovery.

*April
2020*



State Capitol Building viewed from the Olympia waterfront. Photo by Nick Verbelchuck.

SCORECARD At-A-Glance

MARKETING & COMMUNICATIONS GOALS	APR ACTUAL	APR GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Unique Web Visits	5,603	17,384	44,452	21.3%	208,611
Social Media Total Reach	85,263	205,373	456,843	18.5%	2,464,482
Earned Media Placements	3	11	15	5.4%	279 Articles
PR Impressions	150,049	36,278,770	59,400,660	15.9%	373,660,946

ARTICLES PUBLISHED

The Olympia & Beyond Sports Commission Extends Deadline for Sports Awards Nominations

[ThurstonTalk](#) Print, Online Apr. 7, 2020

Thurston Business Leaders Take A Collaborative Approach to Surviving COVID-19

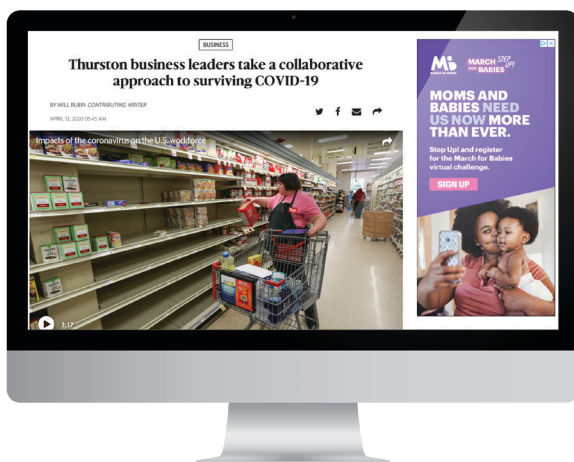
[The Olympian](#) Print, Online Apr. 13, 2020

Nominations for Thurston County Sports Awards Extended Until April 30

[KMAS-AM Online](#) Online Apr. 25, 2020

THURSTON CO. STR REPORT

	APR AVERAGE
Occupancy (%)	
2020	26.20
2019	68.17
Percent Change	-61.05%
Average Daily Rate (ADR)	
2020	\$73.19
2019	\$130.80
Percent Change	-43.21%
Revenue Per Available Room (REVPAR)	
2020	\$19.15
2019	\$89.40
Percent Change	-77.65%



Thurston Business Leaders Take A Collaborative Approach to Surviving COVID-19, The Olympian



The Olympia & Beyond Sports Commission Extends Deadline for Sports Awards Nominations, ThurstonTalk

GROUP SALES GOALS

	APR ACTUAL	APR GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Lead Room Nights	190	1,020	2,350	21%	11,184
Booked Room Nights	190	250	578	23%	2,562
Leads	1	11	44	39%	114
Leads Booked	1	4	8	15%	53

SPORTS GOALS

	APR ACTUAL	APR GOAL	YTD ACTUAL	% ANNUAL GOAL	ANNUAL GOAL
Lead Room Nights	370	525	1,117	18%	6,145
Booked Room Nights	557	300	557	18%	3,125
Leads	1	2	11	42%	26
Leads Booked	4	1	4	22%	18

BOOKED BUSINESS

WaMa Annual Conference 2021 *Hotel RL by Red Lion*
 GNAC Baseball Championships 2022 *Hotel RL by Red Lion*
 GNAC Softball Championships 2021 *Hotel RL by Red Lion*
 NW eSports NWCSX 2021 *Lucky Eagle Hotel Casino*
 SMU Men's Crossover Tournament 2020 *Hotel RL by Red Lion*

LOST BUSINESS

Department of Natural Resources Tri-State Review
COVID-19
 Battle of the Burger Festival
Production Company Out of Business
 South Sound Margarita & Taco Fest
Production Company Out of Business
 AAU Roots Academy Basketball Tournament
COVID-19
 Washington State Youth District 2021
Could Not Find Adequate Meeting Space
 Anderson Wedding
No Response
 Garcia Wedding
No Response
 Egnew Wedding
No Response
 The Company You Keep Travel
No Response

CANCELLED

WaMa Annual Conference 2020 *COVID-19*
 GNAC Baseball Championships 2021 *COVID-19*
 GNAC Softball Championships 2020 *COVID-19*
 NW eSports NWCSX 2020 *COVID-19*
 Health & Fitness Expo *Production Company Out of Business*
 WIAA Golf State Championship 2020 *COVID-19*
 Sun Fun Tours *COVID-19*



Photo courtesy of Chelsea Farms Oyster Bar



Photo by Ingrid Barrentine at Tenino Stone Carvers



Photo by Ingrid Barrentine at Salish Sea Organic Liquors

VISITOR SERVICES



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SEE YOU NEXT MONTH!



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